

Council on Postsecondary Education
May 21, 2007

Council on Postsecondary Education
2008-14 Capital Improvements Plan

The Council's 2008-14 Capital Improvements Plan was submitted to the Capital Planning Advisory Board (CPAB) April 15, 2007. The plan includes a description of the agency, a list of capital-related needs, and strategies for addressing capital issues. The plan contents will be reviewed by CPAB staff. If needed and based on CPAB staff review, refinements to the Council's plan will be made over the next two months. The CPAB will discuss the Council's plan and the plans of other state agencies and postsecondary institutions during a series of public meetings in July.

KRS 7A.120(3) directs that in odd-numbered years each state agency shall submit information about its facilities and facilities-related needs to the Capital Planning Advisory Board. The individual agency plans are used by the CPAB to develop a comprehensive Statewide Capital Improvements Plan, encompassing all state agencies and postsecondary institutions. The Governor, the Chief Justice, and the Legislative Research Commission receive a copy of the Statewide Capital Improvements Plan November 1 of each odd-numbered year.

The projects included in the Statewide Capital Improvements Plan, if implemented, will enable the postsecondary system to provide services to students and the public in a coordinated and collaborative fashion. The Council's plan identifies major equipment, technology, and related projects to support agency and Public Agenda initiatives. The plan identifies \$95.9 million (\$59.7 million for 2008-10, \$28.3 million for 2010-12, and \$7.9 million for 2012-14) of general/bond funds and agency funds across the planning period 2008-14. The Council's priorities will be considered along with other statewide priorities for the postsecondary system and other state agencies. (A project list with a brief description is attached.)

The Council staff anticipates that successful implementation of these projects will increase collaboration and efficiency, strengthen the postsecondary education system, and help to achieve the Public Agenda. The projects will extend the reach of Kentucky postsecondary education to students and citizens where needs have not been fully met.

**COUNCIL ON POSTSECONDARY EDUCATION
2008-14 CAPITAL IMPROVEMENTS PLAN
Brief Project Descriptions**

2008-10 Capital Improvements Projects

1 Purchase KYVL Integrated Library System: \$5,000,000

The project allows replacement and expansion of the current system hardware. It allows the KYVL to respond to the changing library marketplace for investigation of enhanced systems. The KYVL library infrastructure system upgrade is a budget priority of the chief academic officers of Kentucky's colleges and universities. Kentucky's citizens and librarians need a more sophisticated library management infrastructure. (IT)

2 Purchase P-20 Learning Object Repository Phase I: \$2,000,000

This project will implement a collaborative program that allows teachers and faculty to share rich, engaging, quality, and standards-based digital content to improve their courses. It will provide structure to share within the P-16 community. The P-20 Learning Object Repository will improve the quality of digital learning content, teaching, and learning, and will achieve cost savings. (IT)

3 Purchase Longitudinal Ps. Ed. Data Warehouse Ph I: \$2,000,000

This project replaces the current system with a modern data system to automate the process of collecting and verifying information from Kentucky's postsecondary institutions and place it in a database system that would allow it to be analyzed in conjunction with data from other sources such as the census, KDE, KHEAA, and EPSB databases, as well as other federal or national data sets. It would allow all this to occur as transparently as possible so that it could be easily accessed by people outside the Council through secure natural-language interfaces. (IT)

4 Create Infrastructure Integrate Internet2 Ph I: \$3,250,000

This is phase I of a multi-phased project to build an infrastructure to support the integration of Internet2 applications into the K-20 teaching and learning environment. It includes the Kentucky Regional Optical Network (RON), a fiber network or dedicated optical wavelengths between major concentration points, at all public postsecondary education institutions to be extended out to community colleges and schools when needed. (IT)

5 Purchase P-16 Seamless Data Warehouse Ph I: \$3,000,000

This project will provide a Seamless Data Warehouse (data repository) for educational and other related agencies, providing a secure environment, and shared for research and accountability reporting purposes. (IT)

6 Purchase KYVL Research Data Bases Ph I: \$3,500,000

This project will provide resources to maintain and expand the electronic databases to keep pace with its neighboring library coalitions. Access to information is critical for Kentuckians to compete in the new economy. With the existence of KYVL and leveraging funding of the statewide contracts, there is an annual cost avoidance of over \$10 million for access to these licensed databases across Kentucky. (IT)

7 Expand GoHigher Portal: \$500,000

This project provides more involved and proactive site and message management approach for the CPE. It supports future development of the gohigherky.org site will integrate responsive technologies and customized content to reflect the expectations of the visitor. The next phase will allow Kentucky to provide a consumer-centric resource serving a broader range of audiences with an increased focus on underserved populations. (IT)

8 Purchase eLearning Dev. Delivery & Mgmt Sys Ph I: \$2,800,000

The eDDMS will provide turn-key learning management infrastructure and applications in support of online and technology enhanced instruction. The eDDMS will encompass learning management applications to schedule, enroll, and track learning and course management applications facilitating development, delivery, and assessment of learning. The eDDMS will also include necessary training, technical and customer support helpdesks, and eCommerce. (IT)

9 Expand UCAN System Statewide Ph I: \$500,000

This project will install the University Coordinated Advising Network (UCAN), a collaborative program to help transition students in middle school, high school, and college, online students, and adult learners to postsecondary education by providing distributed and coordinated call center services. This is a phased project to expand the program statewide. It will enhance the FIPSE (Fund for the Improvement of Postsecondary Education) funded UCAN project that will be completed August 2007. (IT)

10 Install Web site ADA Compliance Restructuring: \$250,000

The current Web sites operated by KYVC, KYVL, and KYVAE need to be restructured to meet the W3C level of ADA compliance. In some instances, a restructure of the Web sites will be necessary to allow full ADA compliance, including special software and programming. The project will assist CPE to comply with federal requirements. (IT)

11 Complete Statewide Transfer System Phase II: \$500,000

This project intends to complete a statewide transfer system that helps students who plan to transfer their course credits among degree programs or between two-year and four-year degree programs offered by Kentucky's postsecondary institutions. It provides a transfer system that is comprehensive with program and course information and student records including transcripts. It is synchronized with institutions' student information systems and is easy for students to use. (IT)

12 Upgrade CPE Technology Infrastructure Ph I: \$500,000

This project addresses the need for a proactive monitoring disaster recovery capability, increased power availability, and distribution. It also provides a more robust centralized storage, faster backup capability, and a more secure, scalable, and fault tolerant infrastructure. (IT)

13 Purchase Portable Training Lab Hardware/Software: \$300,000

This project will support the purchase of hardware and software needed for three separate training labs for the Kentucky Virtual Campus (KYVC), the Kentucky Virtual library (KYVL), and Kentucky Adult Education. These training labs would be portable and would increase each entity's ability to respond to the increased demand for training on curriculum and management software used in their daily operations. (IT)

14 Purchase KYVL Interlibrary Loan System: \$1,250,000

The project creates a statewide ILL consortium to allow participating institutions to share knowledge, training, administration, and hardware costs. The enhanced project will support sharing information resources through a common Internet-accessible ILL system, significantly simplify the search for information by users, and provide an opportunity for smaller libraries without adequate information technology support to automate their operations. (IT)

15 KYVC/KYVL Statewide Licenses Pool Ph I: \$4,000,000

The Kentucky Virtual Campus and the Kentucky Virtual Library will purchase statewide licenses for a pool of software products that would be available to every school, college, university, or library in the state. These licenses would include such items as plagiarism detection software, laboratory enactment software (such as chemistry, biology, etc.), and homework help/tutoring services. The cost savings realized through statewide purchasing and management would be significant. (IT)

16 Purchase Statewide Lifelong Learning Portal Ph I: \$500,000

The statewide lifelong learning portal will provide a platform that allows a learner to create her own portal to access online courses, community activities, teaching and learning tools, advising and career services, the Kentucky Virtual Library, and other resources and services. The portal will provide single sign-on capability for ease of access and convenience for learners. (IT)

17 Install Assistive Technology for Teaching Ph I: \$500,000

This project will install assistive technologies (ADA Compliance) for systems that deliver instructional and academic support content to teachers, faculty, and learners in order that all can participate fully in the teaching and learning environment. These systems include, but are not limited to, Web sites, portals, course management systems (CMSs), guidance counseling, career counseling, tutoring, library management systems, library electronic databases, 24/7 helpdesk, etc. (IT)

18 Purchase KY Digital Library Expansion Ph I: \$1,250,000

This project will provide grants for Kentucky libraries to improve access to Kentucky's unique cultural holdings by helping libraries create online content, prepare online finding aids, and incorporate metadata into digitization projects supporting the KYVL's Kentuckiana Digital Library. Resulting digital assets will be submitted to the KYVL's Kentuckiana Digital Library. The project will provide start-up for some institutions and libraries to initiate their own digitization programs. (IT)

19 Install Scholarly & Electronic Communications Repository Ph I: \$750,000

Phase I of this project will complete establishing a statewide, shared digital repository that will store, provide access for, and preserve digital objects or papers and other intellectual products of scholars in Kentucky. The project builds the statewide consortium to create a repository and to assist scholars with their negotiations with publishers. Kentucky needs the infrastructure in place to help support top level researchers, whether in a particular discipline or institution. (IT)

20 Purchase Knowledge Resource Management System Ph I: \$1,500,000

The project will implement a system to allow importing large data files from other systems (unemployment insurance, U.S. Census Bureau) and analyzing that data within CPE's system. The system will be capable of integrating with other enterprise management systems such as PeopleSoft, SCT Banner, and SAP. The new Web-interactive data system will help manage and manipulate large data sets in a more efficient manner. (IT)

21 Purchase Interactive Television System: \$1,000,000

This project supports the statewide IP-based interactive videoconference system by unifying videoconference networks at postsecondary institutions across the state. It will redesign and implement a single, unified IP-based interactive videoconference system that can be integrated into not only teaching and learning but also health care and economic development activities. (IT)

22 Purchase KYVL Portal - Statewide License Ph II: \$600,000

Phase II provides for additional capabilities that are necessary for a fully functional and useful library search portal. The project is required to fully implement the federated search portal at partner institutions, libraries, and schools and to provide hardware to support expansion. The project will support implementation to KYVL for partner agencies, schools, libraries and institutions. (IT)

23 Purchase Multi-Media Streaming System Ph I: \$1,000,000

This project provides hardware needed to provide video streaming for a statewide solution for the hosting and delivery of video streaming services (each institution will not need to invest). One large server would be purchased to store digitized video material and 10 small servers, across the state, would be used to deliver the video to the users. (IT)

24 Purchase Asset Management System Ph I: \$500,000

This project will purchase a system that supports the management and sharing of physical and digital assets an institution or agency owns so that teachers, faculty, and learners can access digital objects and use physical tools available in the system or across federated systems. This system manages assets that are directly related to teaching and learning activities, such as digital objects, digital research papers that are not published, digital data sets for assessment, simulations, and research and instructional tools. (IT)

25 Purchase Mobile Learning Infrastructure Ph I: \$1,000,000

This project will use mobile Web to deliver instructions and resources so learners can participate wherever they are. This will retrofit existing learning systems and ensure that new systems are integrated with mobile Web technology. (IT)

26 Purchase KYVL Interactive Library Tools: \$300,000

The project will update the existing elementary tutorial and build similar interactive and game-like interfaces and tutorials for Kentucky's middle and high school students including computer and information literacy tutorials and assessments for all ages in K-12, and create research games for middle and high school. Further study and input from KYVL user communities may also influence the addition of tools for older students. (IT)

27 Construct High Density Storage Facility: \$21,000,000

This project will construct a statewide, shared facility for archived, back file storage and duplicate copy storage of materials from public institutions and libraries. KYVL proposes a phased construction of a modular facility with high density book shelving system (HDBSS), also known as the Harvard Model. (C-O)

28 Purchase Adult Education Skill/Mobile \$500,000

The Kentucky Adult Education program needs two additional thirty-eight foot mobile training labs with 12 workstations used to provide statewide workplace essential skills training. KYAE has established an aggressive goal of 300,000 people enrolled by 2010. Workplace training will be an essential contributor if the goal is to be met. Addition of the unit would allow KYAE to better meet the needs of business and industry at the local site where training is most needed. (EQ)

2010-12 Capital Improvements Projects

1 Complete Statewide Transfer System Ph III: \$500,000

This project will complete the final phase of the statewide transfer system that helps students who plan to transfer their course credits among degree programs or between two-year and four-year degree programs offered by Kentucky's postsecondary institutions. This is the final phase of a planned three phase project to complete the CPE transfer system. (IT)

2 Create Infrastructure Integrate Internet2 Ph II: \$2,000,000

This project will build an infrastructure to support the integration of Internet2 applications into the K-20 teaching and learning environment. It includes the Kentucky Regional Optical Network (RON), a fiber network of dedicated optical wavelengths between major concentration points, at all public postsecondary education institutions to be extended out to community colleges and schools when needed. The RON is needed to link Kentucky to the backbone of NewNet, a second generation Internet2 that is being implemented. (IT)

3 Expand UCAN System Statewide Ph II: \$500,000

This project will install the University Coordinated Advising Network (UCAN), a collaborative program to help transition students in middle school, high school, and college, online students, and adult learners to postsecondary education by providing distributed and coordinated call center services in order that all potential students are supported and guided through the learning process. This program will expand the phase 1 project to statewide basis so that no learner will fall through the cracks and persist through the P-20 learning process. CPE is implementing the FIPSE (Fund for the Improvement of Postsecondary Education) funded UCAN project that will be completed August 2007. (IT)

4 Install Assistive Technology Teaching Ph II: \$500,000

This project will install assistive technologies (ADA Compliance) for systems that deliver instructional and academic support content to teachers, faculty, and learners in order that all can participate fully in the teaching and learning environment. These systems include, but are not limited to, Web sites, portals, course management systems (CMSs), guidance counseling, career counseling, tutoring, library management systems, library electronic databases, 24/7 helpdesk, etc. (IT)

5 Install Scholarly & Electronic Communication Repository Ph II: \$750,000

Phase II of this project will complete establishing a statewide, shared digital repository that will store, provide access for, and preserve digital objects or papers and other intellectual products of scholars in Kentucky. The project builds the statewide consortium to create a repository and to assist scholars with their negotiations with publishers. Kentucky needs the infrastructure in place to help support top level researchers, whether in a particular discipline or institution. (IT)

6 Install Web site ADA Compliance Restructuring Ph II: \$250,000

The current Web sites operated by KYVC, KYVL, and KYVAE need to be restructured to meet the W3C level of ADA compliance. In some instances, a restructure of the Web sites will be necessary to allow full ADA compliance, including special software and programming. The project will assist CPE to comply with federal requirements. (IT)

7 KYVC/KYVL Statewide Licenses Pool Ph II: \$2,000,000

This implements phase II of a multi-phased project to allow the Kentucky Virtual Campus and the Kentucky Virtual Library to purchase statewide licenses for a pool of software products that would be available to every school, college, university, or library in the state. These licenses would include such items as plagiarism detection software, laboratory enactment software (such as chemistry, biology, etc.), and homework help/tutoring services. The cost savings realized through statewide purchasing and management would be significant. (IT)

8 Purchase Asset Management System Ph II: \$500,000

This project implements the final phase of a project to purchase a system that supports the management and sharing of physical and digital assets an institution or agency owns so that teachers, faculty, and learners can access digital objects and use physical tools available in the system or across federated systems. This system manages assets that are directly related to teaching and learning activities, such as digital objects, digital research papers that are not published, digital data sets for assessment, simulations, and research and instructional tools. (IT)

9 Purchase eLearning Dev. Delivery & Management System Ph II: \$3,975,000

Phase II of the eDDMS project will expand the turn-key learning management infrastructure and applications in support of online and technology enhanced instruction. The eDDMS will encompass learning management applications to schedule, enroll, and track learning and course management applications facilitating development, delivery, and assessment of learning. The eDDMS will also include necessary training, technical and customer support helpdesks, and eCommerce. (IT)

10 Purchase Knowledge Resource Management System Ph II: \$1,000,000

The project will implement a system to allow importing large data files from other systems (unemployment insurance, U.S. Census Bureau) and analyzing that data within CPE's system. The system will be capable of integrating with other enterprise management systems such as PeopleSoft, SCT Banner, and SAP. The new Web-interactive data system will help manage and manipulate large data sets in a more efficient manner. (IT)

11 Purchase KY Digital Library Expansion Ph II: \$1,250,000

This project will complete the initiative to provide grants for Kentucky libraries to improve access to Kentucky's unique cultural holdings by helping libraries create online content, prepare online finding aids, and incorporate metadata into digitization projects supporting the KYVL's Kentuckiana Digital Library. Resulting digital assets will be submitted to the KYVL's Kentuckiana Digital Library. The project will provide start-up for some institutions and libraries to initiate their own digitization programs. (IT)

12 Purchase KY Digital Library Mobile Scanning Labs: \$750,000

This project will create and support two portable scanning labs to go onsite to small collections and scan the items for inclusion in the Kentuckiana Digital Library. The project includes vehicles and digitization equipment for two mobile scanning labs. (IT)

13 Purchase KYVL Reference Desk Software: \$600,000

This project will expand reference services to all Kentucky students, faculty, citizens, and businesses by providing statewide online reference services which would include interactive chat, searchable knowledge-based and rules-based routing, and referral of user questions. The project would provide software and training to provide a multi-consortia arrangement with reference services throughout the state. (IT)

14 Purchase KYVL Research Data Bases Ph II: \$3,500,000

Phase II completes the project to provide resources to maintain and expand the electronic databases to keep pace with its neighboring library coalitions. Access to information is critical for Kentuckians to compete in the new economy. With the existence of KYVL and leveraging funding of the statewide contracts, there is an annual cost avoidance of over \$10 million for access to these licensed databases across Kentucky. (IT)

15 Purchase Longitudinal Ps. Ed. Data Warehouse Ph II: \$2,000,000

This project replaces the current system with a modern data system to automate the process of collecting and verifying information from Kentucky postsecondary institutions and place it in a database system that would allow it to be analyzed in conjunction with data from other sources such as the census, KDE, KHEAA, and EPSB databases, as well as other federal or national data sets. It would allow all of this to occur as transparently as possible so that it could be easily accessed by people outside the Council through secure natural-language interfaces. (IT)

16 Purchase Mobile Learning Infrastructure Phase II: \$1,000,000

This project will use mobile Web to deliver instructions and resources so learners can participate wherever they are. This will retrofit existing learning systems and ensure that new systems are integrated with mobile Web technology. (IT)

17 Purchase Multi-Media Streaming System Ph II: \$500,000

This project provides hardware needed to provide video streaming for a statewide solution for the hosting and delivery of video streaming services (each institution will not need to invest). One large server would be purchased to store digitized video material and 10 small servers, across the state, would be used to deliver the video to the users. (IT)

18 Purchase P-16 Seamless Data Warehouse Ph II: \$4,000,000

This cost estimate is based on the scope of this program. It involves at least three state agencies (KDE, EPSB, and CPE), schools, and postsecondary education institutions. The cost includes outside experts to review what is in place, develop business rules in the framework of policies in place, and build specifications for the system. (IT)

19 Purchase P-20 Learning Objects Repository Ph II: \$2,000,000

This project will implement a collaborative program that allows teachers and faculty to share rich, engaging, quality, and standards-based digital content to improve their courses. It will provide structure to share within the P-16 community. The P-20 Learning Object Repository will improve the quality of digital learning content, teaching, and learning, and will achieve cost savings. (IT)

20 Purchase Statewide Lifelong Learning Portal Ph II: \$500,000

The statewide lifelong learning portal will provide a platform that allows a learner to create his/her own portal to access online courses, community activities, teaching and learning tools, advising and career services, the Kentucky Virtual Library, and other resources and services. The portal will provide single sign-on capability for ease of access and convenience for learners. (IT)

21 Upgrade CPE Technology Infrastructure Ph II: \$250,000

This project addresses the need for a proactive monitoring disaster recovery capability, increased power availability, and distribution. It also provides a more robust centralized storage, faster backup capability, and a more secure, scalable, and fault tolerant infrastructure. (IT)

2012-14 Capital Improvements Projects

1 Create Infrastructure Integrate Internet2 Ph III: \$2,750,000

This is the final phase of the project to build an infrastructure to support the integration of Internet2 applications into the K-20 teaching and learning environment. It includes the Kentucky Regional Optical Network (RON), a fiber network or dedicated optical wavelengths between major concentration points, at all public postsecondary education institutions to be extended out to community colleges and schools when needed. The project will complete the link to the backbone of NewNet, a second generation Internet2 that is being implemented. (IT)

2 Purchase eLearning Dev. Delivery & Management System Ph III: \$5,100,000

The last phase of the eDDMS completes the learning management infrastructure and applications in support of online and technology enhanced instruction. The eDDMS will encompass learning management applications to schedule, enroll, and track learning and course management applications facilitating development, delivery, and assessment of learning. The eDDMS will also include necessary training, technical and customer support helpdesks, and eCommerce. (IT)